

Program A: Administrative

Program Authorization: Const. Art. IX, Sec. 7

PROGRAM DESCRIPTION

The mission of the Administrative Program is to provide executive leadership and legal services to the department so that all programs have the necessary resources to accomplish their goals and objectives. The goals of this program are:

1. To ensure that the missions, goals and objectives of the programs within the department are consistent with legislative intent and legal authority.
2. To provide policy-making and decision-making functions which enable programs to accomplish the department's mission of conservation.
3. To provide executive direction for the Enforcement and Information and Education Programs.
4. To provide advice, counsel, and legal opinion to the Wildlife Commission, the secretary and his assistants, and to other units of the department.
5. To ensure improved stakeholder satisfaction with the services provided by the department.
6. To ensure efficient and effective use of the assets and resources by the programs within the department.

This program consists of one activity, Administrative.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that at least 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

Strategic Link: Strategic Goal: *To provide policy-making and decision-making functions which enable programs to accomplish their goals and objectives.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of department objectives achieved	Not applicable ¹	Not available	90%	90%	90%	90%

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	548,023	542,904	567,904	583,332	573,309	5,405
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$548,023</u></u>	<u><u>\$542,904</u></u>	<u><u>\$567,904</u></u>	<u><u>\$583,332</u></u>	<u><u>\$573,309</u></u>	<u><u>\$5,405</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$381,066	\$454,744	\$476,244	\$482,407	\$472,759	(\$3,485)
Other Compensation	8,811	4,948	4,948	4,948	4,948	0
Related Benefits	54,507	64,468	67,968	68,858	68,858	890
Total Operating Expenses	103,530	18,744	18,744	19,119	18,744	0
Professional Services	109	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	8,000	8,000	8,000
TOTAL EXPENDITURES AND REQUEST	<u><u>\$548,023</u></u>	<u><u>\$542,904</u></u>	<u><u>\$567,904</u></u>	<u><u>\$583,332</u></u>	<u><u>\$573,309</u></u>	<u><u>\$5,405</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
TOTAL	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with a Statutory Dedications from the Conservation Fund. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

RECOMMENDED

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	OVER/(UNDER) EXISTING
Conservation Fund	\$548,023	\$542,904	\$567,904	\$583,332	\$573,309	\$5,405

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$542,904	9	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$25,000	0	Increase Conservation Funds generated from fee increases included in Act 1 (HB12) of the 2nd ExtraSession of 2000. These funds will prevent a reduction and/or elimination of wildlife and fisheries services.
\$0	\$567,904	9	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$5,594	0	Annualization of FY 2000-2001Classified State Employees Merit Increase
\$0	\$1,459	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$8,000	0	Acquisitions & Major Repairs
\$0	(\$9,648)	0	Attrition Adjustment
\$0	\$573,309	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$573,309	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$573,309	9	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101% of the existing operating budget. It represents 87.6% of the total request (\$654,492) for this program. The major adjustment in this program is increased funding of \$8,000 for Acquisitions and Major Repairs.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

\$2,500 Replacement of computer and printer

\$5,500 Replacement of office equipment

\$8,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS